

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS
AGENDA ITEM SUMMARY

Meeting Date: April 2, 2024 [X] Consent [] Regular
[] Ordinance [] Public Hearing
Department: Criminal Justice Commission
Submitted For: Criminal Justice Commission

EXECUTIVE BRIEF

Staff recommends motion to approve:

- A) a Budget Transfer of \$52,475 in the Crime Prevention Trust Fund to the General Fund to provide funds for the Florida Atlantic University (FAU) evaluation of the Delray Beach Police Department's Community Outreach Team (COT) Project; and
B) a Budget Amendment of \$52,475 in the General Fund to recognize the transfer from the Crime Prevention Trust Fund and establish the budget.

Summary: The Delray Beach Police Department's COT aims to connect and provide alternative diversion services to those who are dealing with mental illness, experiencing homelessness, or battling addiction in the City of Delray Beach. On February 7, 2023, an Interlocal Agreement (R2023-0199) with FAU was approved to perform a process and outcome evaluation of the COT. Funding for this evaluation was originally submitted to the Florida Department of Law Enforcement (FDLE) through a grant application request. It was noted that in the event FDLE did not approve the grant application, funding would be provided from the Crime Prevention Trust Fund (CPTF). A transfer of \$62,981 from the CPTF was approved by the Board of County Commissioners on September 19, 2023 (R2023-1326), which established the budget needed to process payment to FAU for FY23. This transfer from the CPTF will fund the remainder of the payments for FAU for FY24-25, as FDLE did not approve the grant application. Since the program began in 2017 through 2023, the COT has served 2,414 clients. Countywide (HH)

Background and Justification: A barrier facing law enforcement is the need for alternative responses for chronic individuals who are in the midst of a mental health crisis, experiencing homelessness, or struggling with addiction. Law enforcement is usually the first to be called when someone encounters these issues. This includes calls to address quality-of-life offenses such as public intoxication, loitering, and panhandling. Based on the results of the evaluation, this approach may be duplicated throughout Palm Beach County to address health and safety concerns around the homeless, mental health, and substance use disorder populations.

Attachments:

- 1) Budget Transfer – Fund 1500
2) Budget Amendment – Fund 0001

Recommended by: - NA -
Department Director Date
Approved by: [Signature] 3/18/24
Assistant County Administrator Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2024	2025	2026	2027	2028
Personal Services					
Operating Costs					
Grants & Aids	\$39,738	\$12,737			
External Revenues					
Program Income (County)	(39,738)	(12,737)			
In-Kind Match (County)					
NET FISCAL IMPACT	0	0			
#ADDITIONAL FTE					
POSITIONS (CUMULATIVE)					

Is Item Included In Current Budget? Yes ___ No X

Is this item using Federal Funds? Yes ___ No X

Is this item using State funds? Yes ___ No X

Budget Account Exp No: Fund 1500/0001 Dept. 820/767 Unit 7607/7617 Obj. 9000/8101
 Rev No: Fund 0001 Dept. 767 Unit 7617 Rev. 8094

B. Recommended Sources of Funds/Summary of Fiscal Impact:

Fund: 1500 – Crime Prevention Trust Fund
 0001 – General Fund
 Department: 767 – Criminal Justice Commission
 Unit: 7617– Police Community Outreach Evaluation

Digitally signed by Mariana Diaz
 DN: DC=org, DC=pbgov, OU=Enterprise, OU=PSD, OU=Users, CN=Mariana Diaz, E=MDiaz@pbgov.org
 Date: 2024.02.22 09:18:00-05'00'

C. Departmental Fiscal Review: _____

III. REVIEW COMMENTS:

A. OFMB Fiscal and/or Contract Dev. and Control Comments:

Lisa Owen 3/7/24
 OFMB
 JA 310
 vs. 3/7

Brenda Mackell 3/11/24
 Contract Dev. & Control
 3/9/24

B. Legal Sufficiency

Heleene C. Boyd 3-12-24
 Assistant County Attorney

C. Other Department Review

 Department Director

(THIS SUMMARY IS NOT TO BE USED AS A BASIS FOR PAYMENT.)

ATTACHMENT 1

24 - 0588

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER


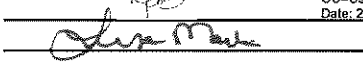
BGEX-767-021424*1018
BGRV-767-

FUND 1500 - Crime Prevention Trust Fund

Use this form to provide budget for items not anticipated in the budget.

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 2/22/2024	REMAINING BALANCE
Expense								
1500-820-7607-9000	Tr. To General Fund 0001	341,970	404,951	52,475	0	457,426	0	457,426
1500-767-7607-9902	Operating Reserves	414,948	351,967	0	52,475	299,492	0	299,492
				52,475	52,475			

Criminal Justice Commission
INITIATING DEPARTMENT/DIVISION
Administration/Budget Department Approval
OFMB Department - Posted

Signatures	Date
	<small>Digitally signed by Marianela Diaz DN: DC=org, DC=pbegov, OU=Enterprise, OU=PSD, OU=Users, CN=Marianela Diaz, E=MDiaz@pbegov.org Date: 2024.02.22.08:39:54-05'00'</small>
	3/7/2024

By Board of County Commissioners
At Meeting of _____
4/2/2024
Deputy Clerk to the
Board of County Commissioners

ATTACHMENT 2

24 - 0589

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT


BGEX-767-021424*1019
BGRV-767-021424*421

FUND 0001 General Fund

Use this form to provide budget for items not anticipated in the budget.

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 2/22/2024	REMAINING BALANCE
Revenue								
0001-767-7617-8094	Tr From Crime Prevention Trust Fund 1500	0	62,981	52,475	0	115,456		
	Total Revenue and Balance	2,157,248,097	2,158,037,811	52,475	0	2,158,090,286		
Expense								
0001-767-7617-8101	Contributions Othr Govtl Agency	0	62,981	52,475	0	115,456	31,481	83,975
	Total Appropriation and Expenditures	2,157,248,097	2,158,037,811	52,475	0	2,158,090,286		

Criminal Justice Commission
INITIATING DEPARTMENT/DIVISION
Administration/Budget Department Approval
OFMB Department - Posted

Signatures

Date
Digitally signed by Mariana Diaz
DN: DC=org, DC=pbgov, OU=Enterprise, OU=PSD, OU=Users, CN=Mariana Diaz, E=MDiaz@pbgov.org
Date: 2024.02.22 08:42:53-05'00'
3/7/2024

By Board of County Commissioners
At Meeting of _____
4/2/2024
Deputy Clerk to the
Board of County Commissioners